

FY 2016 Action Plan and Budget

Community Development Block Grant (CDBG)					
		FY 2015 Budget	FY 2016 Proposed	Variance	
Revenue					
	CDBG Entitlement	\$ 11,508,613	\$ 11,632,129	\$	123,516
	Reprogramming Funds	543,277	0		(543,277)
	Estimated Program Income	653,336	220,000		(433,336)
	Total Sources	\$ 12,705,226	11,852,129		(853,097)
Uses					
Administration and Planning					
	Legal Administration	142,934	139,789		(3,145)
	Grant Administration	2,086,004	2,057,255		(28,749)
	Total Administration and Planning	2,228,938	2,197,044		(31,894)
Priority #1: Decent Safe Affordable Housing					
	Housing Delivery	508,000	504,000		(4,000)
	Fair Housing Activities	192,784	192,784		0
	Minor Repair Activities	794,000	250,000		(544,000)
	Total Housing Activities	1,494,784	946,784		(548,000)
Priority #2: Neighborhood Revitalization					
	Façade Improvement Program	200,283	269,829		69,546
	Code Enforcement Activities	187,749	187,749		0
	Brownfield Remediation Activities	-	100,000		100,000
	Eastpoint Neighborhood Infrastructure Improvements	1,000,000	1,700,000		700,000
	Catalytic Reinvestment	1,200,000	1,200,000		0
	Park Improvements	815,000	0		(815,000)
	Other Public Infrastructure	465,000	0		(465,000)
	Total Targeted Neighborhood Revitalization	3,868,032	3,457,578		(410,454)
Priority #4: Provide for Special Needs Populations					
	COSA Parks and Recreation - Summer Youth Program	208,282	208,282		0
	COSA Parks and Recreation - Summer Outdoor Pools	76,557	0		(76,557)
	COSA Parks and Recreation - Community Ext. Hours	64,140	64,140		0
	Total Other Non-Housing Community Development	348,979	272,422		(76,557)
Priority #5: Economic Development					
	Financial Education Program	-	200,000		200,000
	Total Economic Development	-	200,000		200,000
Debt Service					
	HUD 108 Repayment	4,764,493	4,778,301		13,808
	Total Section 108 Loan Repayment	4,764,493	4,778,301		13,808
	Total Uses	\$ 12,705,226	\$ 11,852,129	\$	(853,097)